

North Providence School Department

2003-2004 Actual

District Expenditures by Program

| Total District Expenditures | |
|---------------------------------------|---------------|
| Total District Expenditures: | \$ 39,109,970 |
| Total District Enrollment*: | 3,527 |
| Total District Per Pupil: | \$ 11,089 |
| * Includes Out-of-District Enrollment | |

| In-District Expenditures | |
|---|---------------|
| In-District Expenditures*: | \$ 36,367,293 |
| In-District Enrollment: | 3,451 |
| In-District Per Pupil: | \$ 10,538 |
| * Excludes Out-of-District Tuition Paid | |

| Adjusted District Expenditures | |
|--------------------------------|---------------|
| Adj. District Expenditures*: | \$ 35,957,911 |
| In-District Enrollment: | 3,451 |
| Adj. District Per Pupil: | \$ 10,420 |
| * Excludes Other Commitments | |

| Total | | Special Education | Bilingual / ESL | Chapter 1 / Title 1 | Vocational Education | Other Programs | General Education |
|------------------------------|---------------|-------------------|-----------------|---------------------|----------------------|----------------|-------------------|
| Expenditures: | \$ 39,109,970 | \$ 10,245,671 | \$ 470,874 | \$ 185,837 | \$ 13,211 | \$ 0 | \$ 28,194,376 |
| % of Total Expenditures: | 100.00% | 26.20% | 1.20% | 0.48% | 0.03% | 0.00% | 72.09% |
| Program Enrollment: | | 249.04 | 15.22 | 132.00 | 22.71 | N/A | 3,274.27 |
| % Involvement: | | 7.06% | 0.43% | 3.74% | 0.64% | | 92.83% |
| Instruction | | | | | | | |
| Expenditures: | \$ 24,430,096 | 5,715,531 | 470,874 | 165,070 | 0 | 0 | 18,078,621 |
| % of Total Expenditures: | 62.47% | 14.61% | 1.20% | 0.42% | 0.00% | 0.00% | 46.23% |
| Instructional Support | | | | | | | |
| Expenditures: | \$ 4,294,781 | 1,756,198 | 0 | 20,767 | 0 | 0 | 2,517,816 |
| % of Total Expenditures: | 10.98% | 4.49% | 0.00% | 0.05% | 0.00% | 0.00% | 6.44% |
| Operations | | | | | | | |
| Expenditures: | \$ 4,516,237 | 6,100 | 0 | 0 | 0 | 0 | 4,510,137 |
| % of Total Expenditures: | 11.55% | 0.02% | 0.00% | 0.00% | 0.00% | 0.00% | 11.53% |
| Other Commitments | | | | | | | |
| Expenditures: | \$ 3,152,059 | 2,742,677 | 0 | 0 | 13,211 | 0 | 396,171 |
| % of Total Expenditures: | 8.06% | 7.01% | 0.00% | 0.00% | 0.03% | 0.00% | 1.01% |
| Leadership | | | | | | | |
| Expenditures: | \$ 2,716,797 | 25,166 | 0 | 0 | 0 | 0 | 2,691,631 |
| % of Total Expenditures: | 6.95% | 0.06% | 0.00% | 0.00% | 0.00% | 0.00% | 6.88% |

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.